

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2008 Supplemental Budget Estimate



OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

JUSTIFICATION BOOK

VOLUME I

FEBRUARY 2007

**FY2008 EMERGENCY SUPPLEMENTAL
DEPARTMENT OF THE ARMY
Global War on Terrorism (GWOT) / Regional War on Terrorism (RWOT)
O-1**

O-1/M-1/P-1/R-1/etc Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2006 Actuals	FY 2007 Estimate			FY 2008 Estimate
					FY 2007 Title IX	FY 2007 Supplemental	FY 2007 Total Estimate	
	01	135	Additional Activities	383,263	424,000	83,569	507,569	466,150
Appropriation Totals				383,263	424,000	83,569	507,569	466,150

**FY 2008 EMERGENCY SUPPLEMENTAL
DEPARTMENT OF THE ARMY
Contingency Operation: Global War on Terror**

Operation and Maintenance, Army National Guard

**Budget Activity 1 – Operating Forces
Subactivity Group 135 - Additional Activities**

I. Description of Operations Financed:

A. Operation Iraqi Freedom (OIF). The Army National Guard simultaneously supports Operation Iraqi Freedom with Soldiers performing various combat support and combat service support missions including nation building throughout the CENTCOM area of operation.

B. Operation Enduring Freedom (OEF). The Army National Guard is currently supporting Operation Enduring Freedom with Soldiers performing various combat support and combat service support missions throughout Afghanistan and the Horn of Africa.

C. Long War / Regional War on Terror (RWOT). The Army National Guard supports the Regional War on Terror with Soldiers performing missions within the Continental United States (CONUS) and the NORTHCOM area of operation.

II. Financial Summary (\$ in Thousands)

CBS No.	CBS Title	FY 2006 Actual	FY 2007 Title IX	FY 2007 Supp Request	FY 2007 Total	FY 2008 Estimate
1.0	Personnel	\$176,314	\$220,000	\$22,450	\$242,450	\$71,540
2.0	Personnel Support	\$82,541	\$93,489	\$47,144	\$140,633	\$239,185
3.0	Operating Support	\$124,408	\$110,511	\$13,975	\$124,486	\$155,425
	CBS Totals	\$383,263	\$424,000	\$83,569	\$507,569	\$466,150

A.	<u>Subactivity Group: 135</u>	<u>FY 2006 Actual</u>	<u>Title IX</u>	<u>FY 2007 Supp Request</u>	<u>Total</u>	<u>FY 2008 Estimate</u>
		\$383,263	\$424,000	\$83,569	\$507,569	\$466,150
	CBS Category 1.0 Personnel	\$176,314	\$220,000	\$22,450	\$242,450	\$71,540

a. Narrative Justification: Funds personnel-related costs for Soldiers during pre and post mobilization in support of the GWOT. Costs include: recruiting and retention, medical supplies, personnel support, support programs for families of mobilized soldiers, and morale welfare and recreation programs and the Guard Recruiting Assistance Program (G-RAP). Less the FY 2007 Title IX increase provided to offset an acknowledged manpower base budget shortfall, the FY 2008 request reflects the extended mobilization and deployment periods for the Army National Guard in support of the GWOT.

CBS Category 2.0 Personnel Support	\$82,541	\$93,489	\$47,144	\$140,633	\$239,185
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a. Narrative Justification: Funds personnel support costs for Soldiers during pre and post mobilization in support of the GWOT. Support costs include: recruiting and retention, medical supplies, personnel support, support programs for families of mobilized soldiers, and morale welfare and recreation programs. FY 2008 estimates reflect known cost growth and a sustained level of support consistent with FY 2007 operations. Personnel support cost sub-categories include both:

b. Subcategory 2.3 – Medical Support/Health Services. Funds medical readiness for the medical surveillance for Weapons of Mass Destruction (WMD) Civil Support Teams (CSTs), and Periodic Health Assessment (PHA) programs.

c. Subcategory 2.5 – Other Personnel Support. Funds military pay ombudsman program, Higher Education Relief Opportunities (HEROES) Act requirements, deployment and contingency support staffing, language proficiency, additional recruiting and retention mission support requirements, tuition assistance, continuing education programs, family support programs, family assistance centers / groups, and employer support programs.

CBS Category/Subcategory: 3.0 Operating Support

\$124,408	\$110,511	\$13,975	\$124,486	\$155,425
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a. Narrative Justification: Funds sustainment during pre and post mobilization in support of the GWOT. Sustainment costs include: premobilization training, air and ground OPTEMPO, organizational maintenance, reset maintenance, and communications support. As the GWOT progresses Army National Guard elements have been able to build up and sustain their missions for the GWOT. Operating support sub-categories include:

b. Subcategory 3.1 – Training. Funds additional premobilization professional development and functional training, premobilization collective training, and increased Duty Military Occupational Specialty Qualification (DMOSQ) training requirements.

c. Subcategory 3.2 – OPTEMPO. Funds aviation OPTEMPO for pre-mobilization, home-station training.

d. Subcategory 3.3 – Other Supplies and Equipment. Funds replacement of organic equipment (for that which was left in the OIF / OEF theaters), and required National Guard CBRNE (Chemical, Biological, Radiological, Nuclear or High-Yield Explosive) Enhanced Response Force Package (CERFP) equipment.

	<u>FY 2006</u> <u>Actual</u>	<u>Title IX</u>	<u>FY 2007</u> <u>Supp Request</u>	<u>Total</u>	<u>FY 2008</u> <u>Estimate</u>
e. Subcategory 3.5 – Equipment Maintenance.					
(1) 3.5.1 – Organizational Level Maintenance. Funds additional maintenance for deploying National Guard units.					
f. Subcategory 3.7 – Other Services and Miscellaneous Contracts. Funds predeployment aviation contract maintenance and aircraft support.					
Totals	\$383,263	\$424,000	\$83,569	\$507,569	\$466,150